

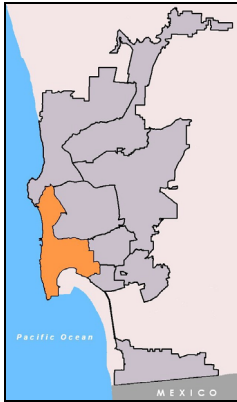
Park & Recreation

Other Parks

29-845.0 Presidio Park Restroom/Picnic Area/Parking Lot

Community Plan: Old San Diego

Council District: 2



Description: This project provides for design and construction of a comfort station, parking lot adjustment and a picnic area within Presidio Park. Each of these new amenities will be designed to meet federal and state safety and accessibility guidelines.

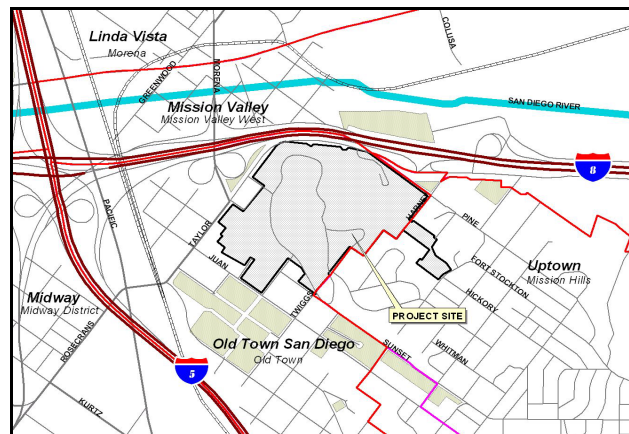
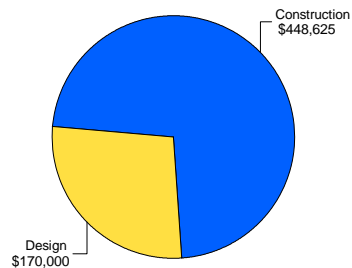
Justification: This project will develop new amenities that meet federal and state safety and accessibility guidelines.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Old San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 04	129,564	289,061					
Unidentified Funding				200,000			
Total	129,564	289,061		200,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 04							418,625
Unidentified Funding							200,000
Total							618,625
Work Codes							

Contact: Kevin Oliver

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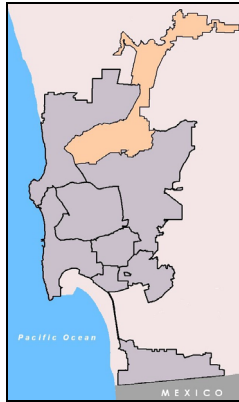
Park & Recreation

Other Parks

29-598.0 Rancho Bernardo Community Park - Acquisition and Off-Leash Area

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for acquisition of a 2.5-acre expansion to the Rancho Bernardo Community Park and for design and construction of a fenced off-leash area for dogs. Construction will include additional parking and three enclosed pens with turf and irrigation.

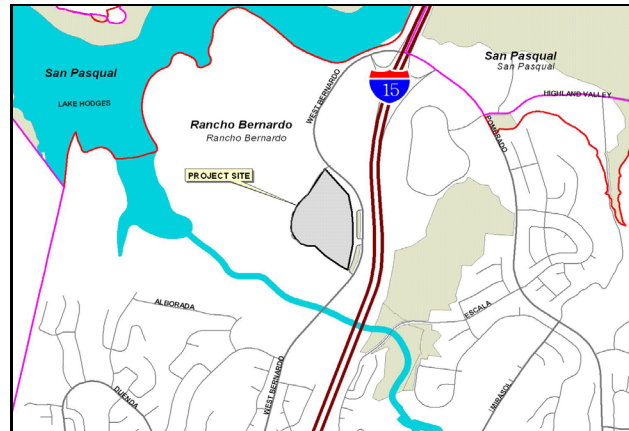
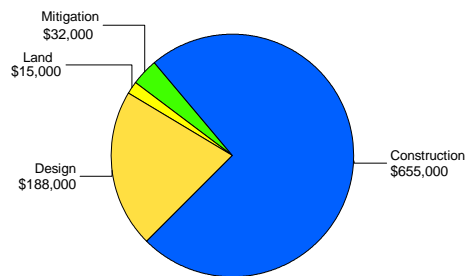
Justification: This project will allow for an off-leash dog area in the Rancho Bernardo community planning area, in accordance with Council Resolutions R-296435 and R-296662.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition and design began in Fiscal Year 2002 and will continue in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY IN	1,500						
STATE DP	92,704	192,296					
TRANS			150,000				
Unidentified Funding				453,500			
Total	94,204	192,296	150,000	453,500			
Work Codes	DM	CDL	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY IN							1,500
STATE DP							285,000
TRANS							150,000
Unidentified Funding							453,500
Total							890,000
Work Codes							

Contact: Hossein Motamani

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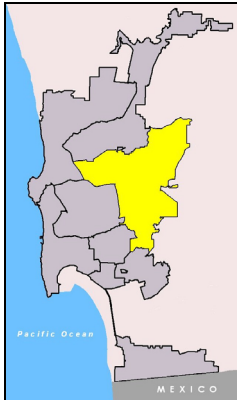
Park & Recreation

Other Parks

29-611.0 Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for design and construction of approximately 35,000 lineal feet (6.5 miles) of hiking and riding trails to be located throughout the community in accordance with the precise plan. The trail system will consist of a network of paved (8,000 LF), improved multi-purpose (13,000 LF) and unpaved (14,000 LF) trails, and will provide access into the MSCP preserve area of Sycamore Canyon.

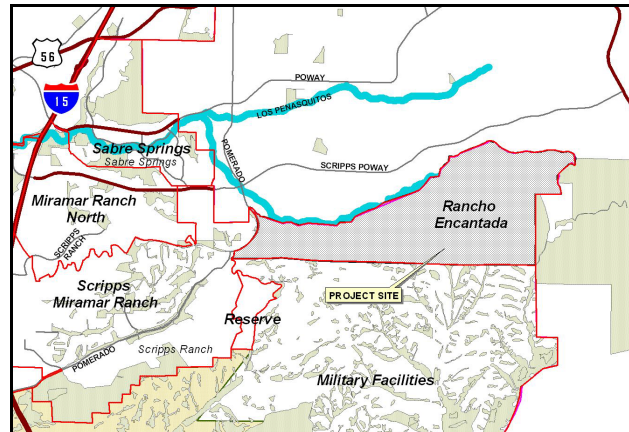
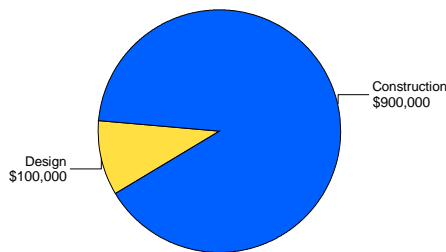
Justification: The system of trails has been incorporated as an integral component of the precise plan for Rancho Encantada.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding for this project has been phased to coincide with the acquisition and or development of the right-of-way and open space parcels in which the trails will be located. The system of trails will be completed prior to buildout of the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16		350,000	200,000	200,000	150,000	100,000	
Total		350,000	200,000	200,000	150,000	100,000	
Work Codes		CD	C	C	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							1,000,000
Total							1,000,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

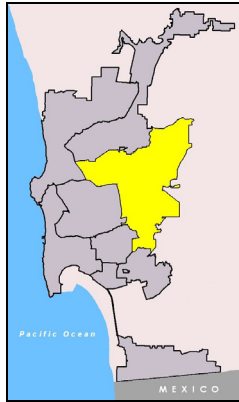
Park & Recreation

Other Parks

29-610.0 Rancho Encantada Park - Neighborhood Number One

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for acquisition and development of a 4.0-acre neighborhood park adjacent to a proposed elementary school site.

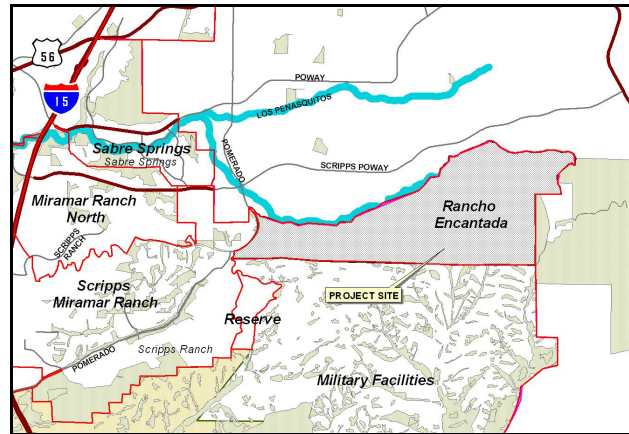
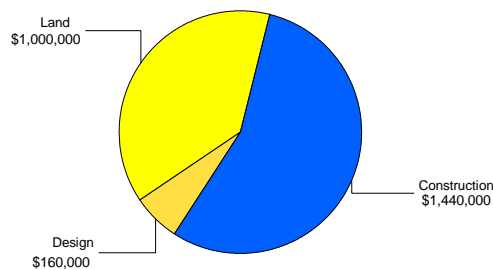
Justification: This park site satisfies the acreage requirements for both neighborhood and community parks for this community as set forth in the General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design, and construction by a developer are scheduled to begin in Fiscal Year 2005, with developer reimbursement scheduled to begin in Fiscal Year 2006. This schedule is dependent upon the actual rate of development within the Rancho Encantada community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV DF			2,600,000	-1,000,000	-1,600,000		
FBA 16				1,000,000	1,600,000		
Total			2,600,000				
Work Codes			CDL	R	R		
Revenue Source/Tag			FY2010	FY2011	FY2012	FY2013	FY2014
DEV DF							
FBA 16							
Total							2,600,000
Work Codes							2,600,000

Contact: Deborah Sharpe

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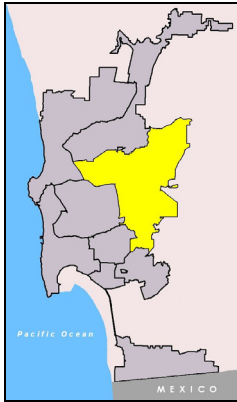
Park & Recreation

Other Parks

29-612.0 Rancho Encantada Park - Neighborhood Number Two

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for acquisition and development of approximately 6.0 acres for a neighborhood park to be located in the Rancho Encantada community.

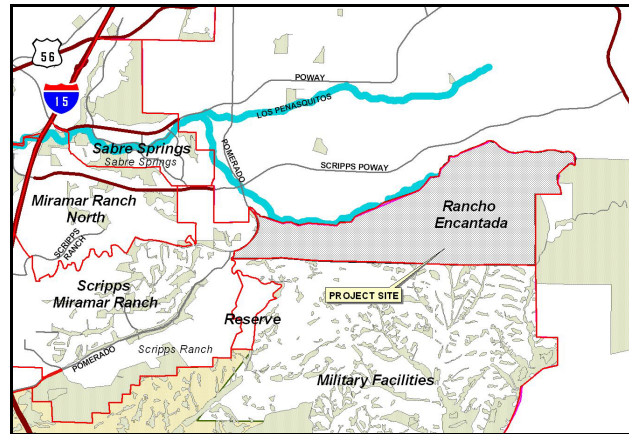
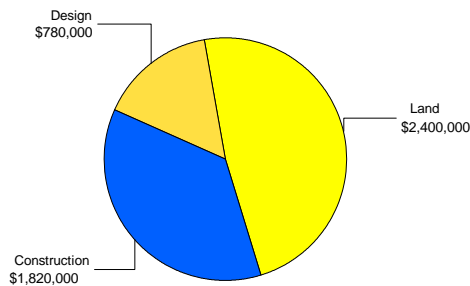
Justification: Construction of this park will help fulfill the combined park requirements for all of the neighboring communities: Scripps Ranch, Miramar Ranch North and Rancho Encantada.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The developer of Rancho Encantada will contribute the land for this site and will construct the park improvements with reimbursement from Facilities Benefit Assessment funding in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DEV DF		450,000	2,400,000	2,150,000	-1,800,000		
FBA 16					1,800,000		
Total		450,000	2,400,000	2,150,000			
Work Codes		D	L	CD	R		
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
DEV DF							3,200,000
FBA 16							1,800,000
Total							5,000,000
Work Codes							

Contact: Kelly Rodgers

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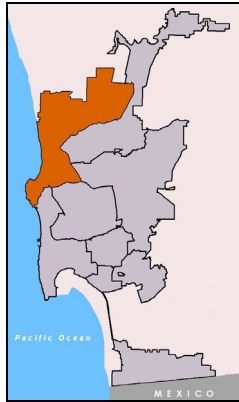
Park & Recreation

Other Parks

29-864.0 Rancho Penasquitos Parks - Playground Upgrades

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project provides for upgrades of play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines.

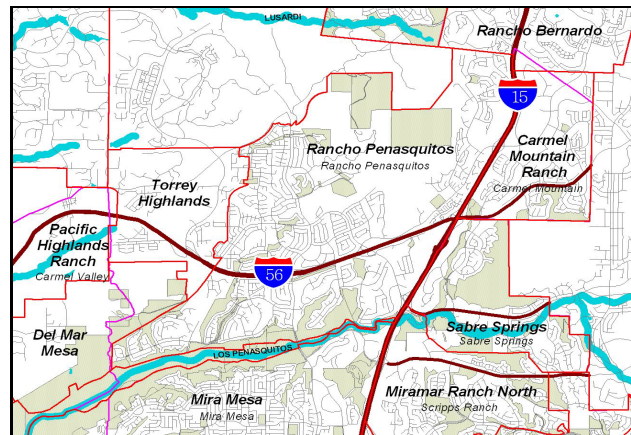
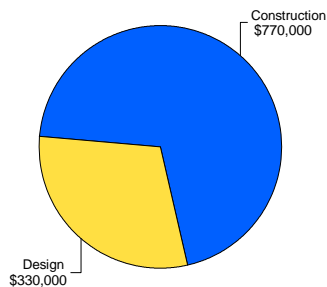
Justification: This project will provide for play area upgrades and replacement of playground equipment to meet current state and federal safety and accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 04	674	299,326	300,000	250,000	250,000		
Total	674	299,326	300,000	250,000	250,000		
Work Codes	D	D	CD	C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 04							1,100,000
Total							1,100,000
Work Codes							

Contact: Kevin Oliver

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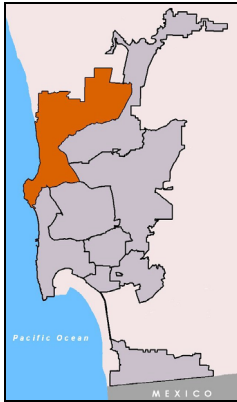
Park & Recreation

Other Parks

29-516.0 Rancho Penasquitos Skate Park

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project will provide an approximately 20,000 square-foot skate park facility with supporting amenities: restroom, supervisor's office, parking, and landscaping on City-owned property at Carmel Mountain Road and Freepoint Road.

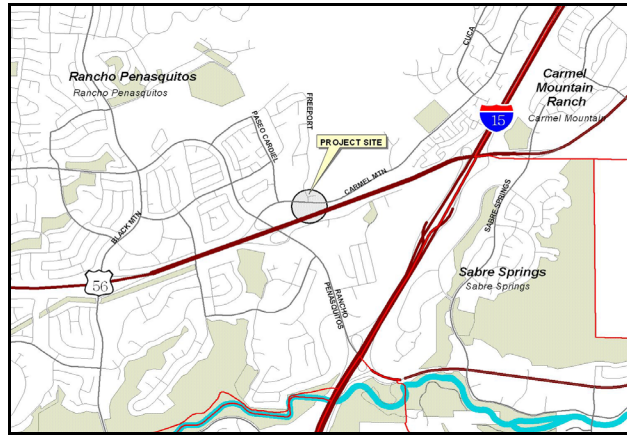
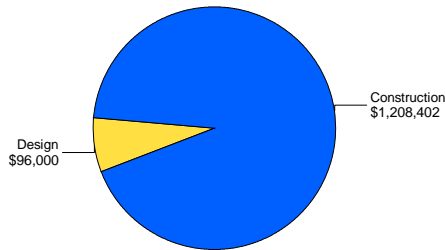
Justification: This project will provide additional recreational opportunities to the community.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is in process and construction will occur in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	200,000						
FBA 04	21,681	478,319					
PRKDIF PE	75,000						
Unidentified Funding				529,402			
Total	296,681	478,319		529,402			
Work Codes	CD	C		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							200,000
FBA 04							500,000
PRKDIF PE							75,000
Unidentified Funding							529,402
Total							1,304,402
Work Codes							

Contact: Kevin Oliver

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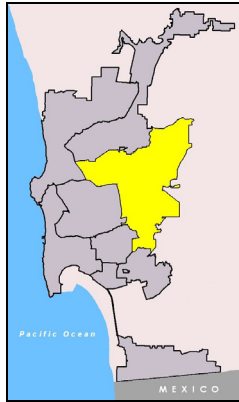
Park & Recreation

Other Parks

29-561.0 San Carlos Community Park - Play Area Upgrade

Council District: 7

Community Plan: Navajo



Description: This project provides for the upgrade of the play area.

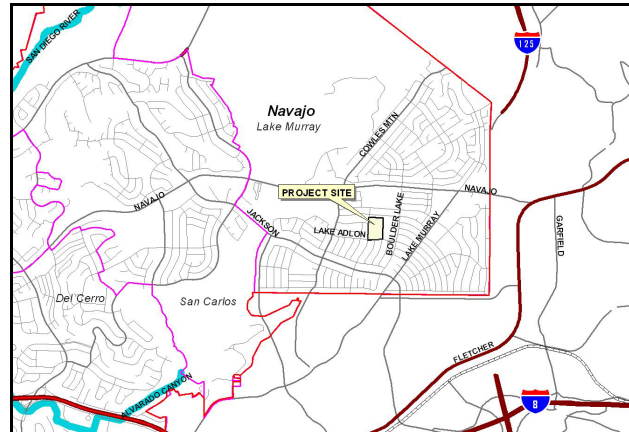
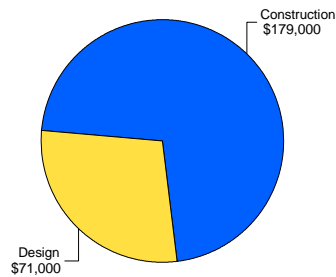
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE DS		16,000					
PRKFEE SC		11,000					
STATE 79	33,918	187,082					
Unidentified Funding				2,000			
Total	33,918	214,082		2,000			
Work Codes	D	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE DS							16,000
PRKFEE SC							11,000
STATE 79							221,000
Unidentified Funding							2,000
Total							250,000
Work Codes							

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Park & Recreation

Other Parks

29-666.0 San Diego River Park Master Plan

Council District: 2, 6, 7

Community Plan: Mission Bay Park, Navajo, Tierrasanta, East Elliott



Description: This project provides for the hiring of a consultant to develop a Master Plan for approximately seventeen miles of the San Diego River within the City of San Diego.

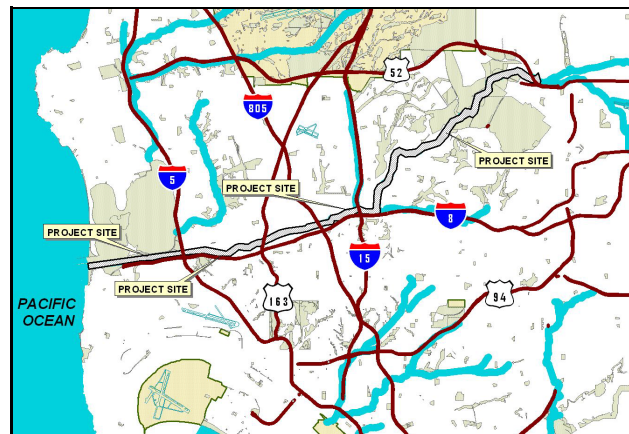
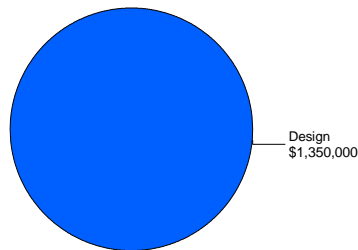
Justification: This project will provide a policy document to guide development, preservation, enhancement and recreation along the river over the next 20 years.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF		100,000	100,000				
OCITY RP	111,418	38,582					
Unidentified Funding				450,000			
WATER-R	339,655	210,345					
Total	451,073	348,927	100,000	450,000			
Work Codes	D	D	D	D			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF							200,000
OCITY RP							150,000
Unidentified Funding							450,000
WATER-R							550,000
Total							1,350,000
Work Codes							

Contact: Mark Marney

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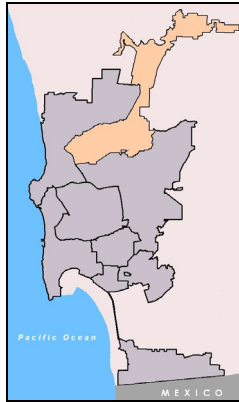
Park & Recreation

Other Parks

29-588.0 Semillon Mini Park - Play Area Upgrade

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for the upgrade of the play area.

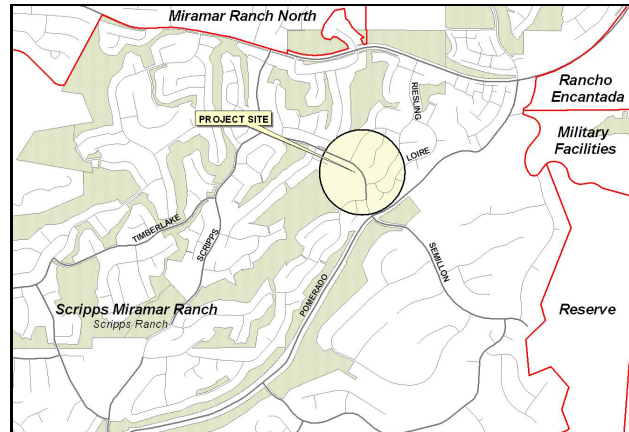
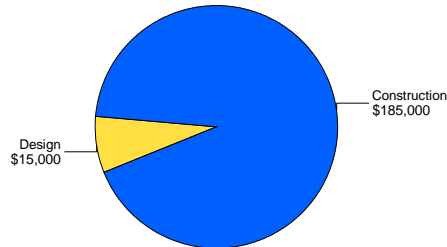
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled for Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE SE	173	149,827					
Unidentified Funding				50,000			
Total	173	149,827		50,000			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE SE							150,000
Unidentified Funding							50,000
Total							200,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041

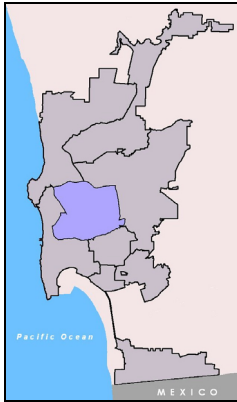
Park & Recreation

Other Parks

29-850.0 Serra Mesa Community Park - Play Area Upgrade

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for the upgrade and replacement of playground equipment in two play areas.

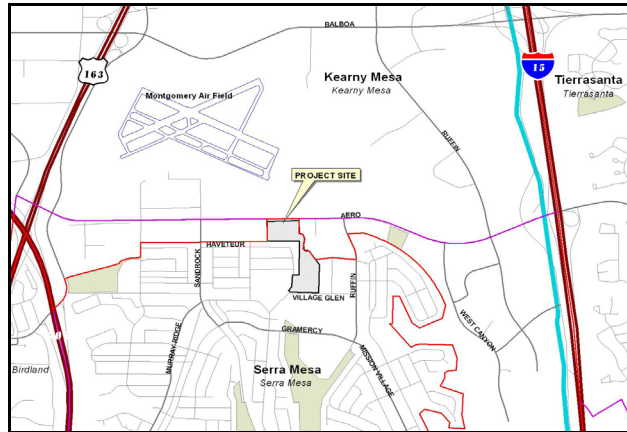
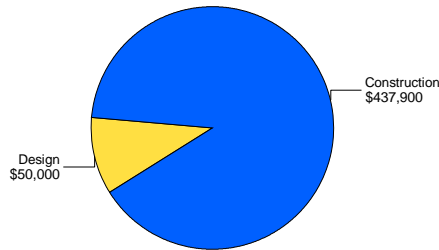
Justification: This project will provide play areas that comply fully with new state safety regulations and state and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 55	70,494	417,406					
Total	70,494	417,406					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 55							487,900
Total							487,900
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

Phone: 619-533-3041

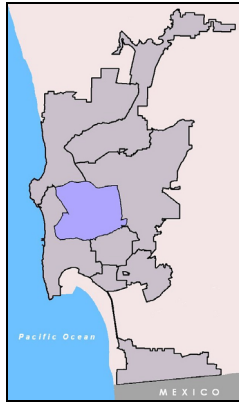
Park & Recreation

Other Parks

29-660.0 Serra Mesa Community Park Recreation Center - Game Room Remodel

Council District: 6

Community Plan: Serra Mesa



Description: This project provides for miscellaneous improvements of the game room at the recreation center.

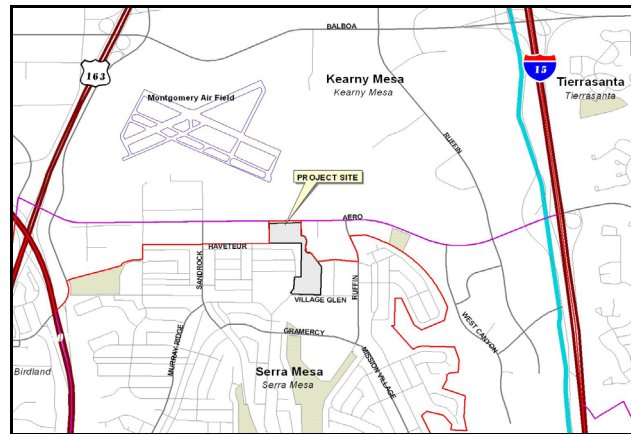
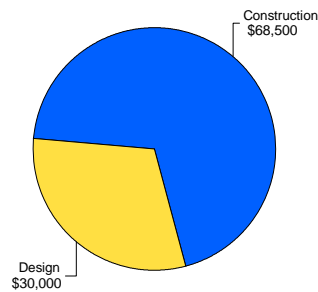
Justification: This project will allow the existing structure to utilize the full potential of its designated use.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 06	23,443	75,057					
Total	23,443	75,057					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 06							98,500
Total							98,500
Work Codes							

Contact: Hossein Motamani

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Park & Recreation

Other Parks

29-522.0 Skyview Neighborhood Park - Play Area Upgrade

Council District: 4

Community Plan: Skyline/Paradise Hills

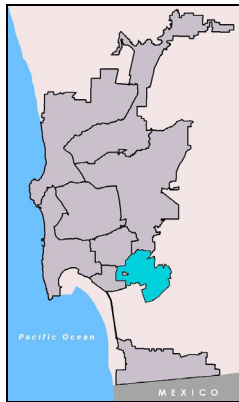
Description: This project provides for the upgrade of the play area.

Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

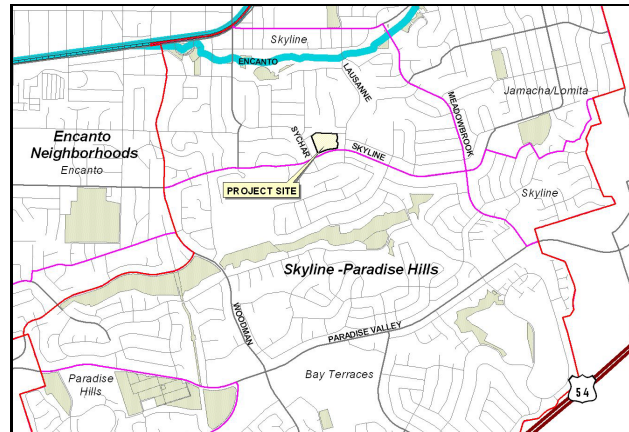
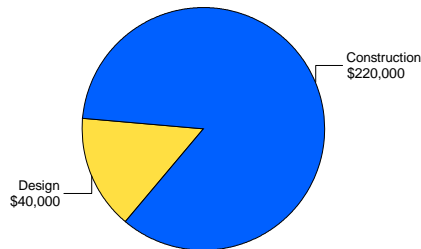
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction is scheduled in Fiscal Year 2004.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE SH	1,039						
STATE 75	45,771	213,190					
Total	46,810	213,190					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE SH							1,039
STATE 75							258,961
Total							260,000
Work Codes							

Contact: Kelly Rodgers

E-Mail: krodgers@sandiego.gov

Phone: 619-235-5242

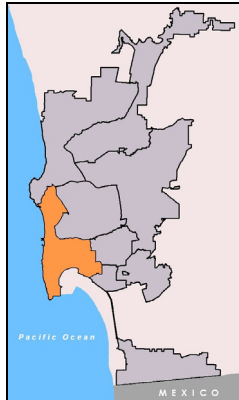
Park & Recreation

Other Parks

52-688.0 Sunset Cliffs - Erosion Protection

Council District: 2

Community Plan: Peninsula



Description: This project provides for design of erosion control measures along the Sunset Cliffs coastal bluff area.

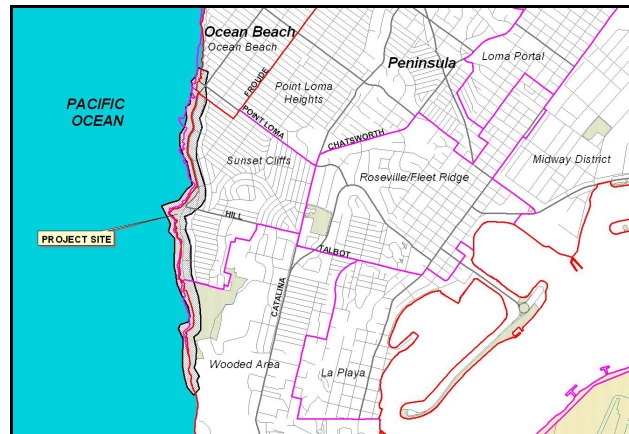
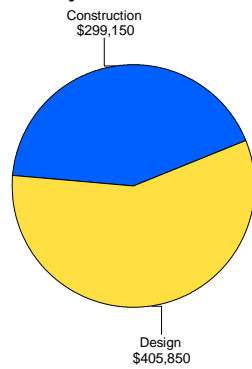
Justification: Ocean wave action continues to erode the coastal bluffs, leading to encroachment into public facilities.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling of additional phases is contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		47,150					
OTHER SC	93,782	6,218					
TOTAX CI	92,957	7,043					
Unidentified Funding				457,850			
Total	186,739	60,411		457,850			
Work Codes	CD	C		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							47,150
OTHER SC							100,000
TOTAX CI							100,000
Unidentified Funding							457,850
Total							705,000
Work Codes							

Contact: Mark Marney

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Park & Recreation

Other Parks

28-005.0 Sunset Cliffs Natural Park - Master Plan

Council District: 2

Community Plan: Peninsula

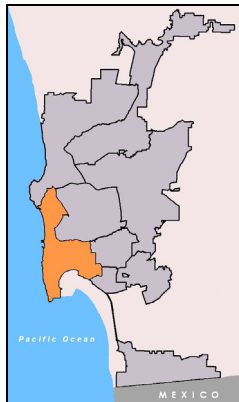
Description: This project provides a master plan for Sunset Cliffs Natural Park.

Justification: This project outlines a master plan for needed improvements to Sunset Cliffs Natural Park.

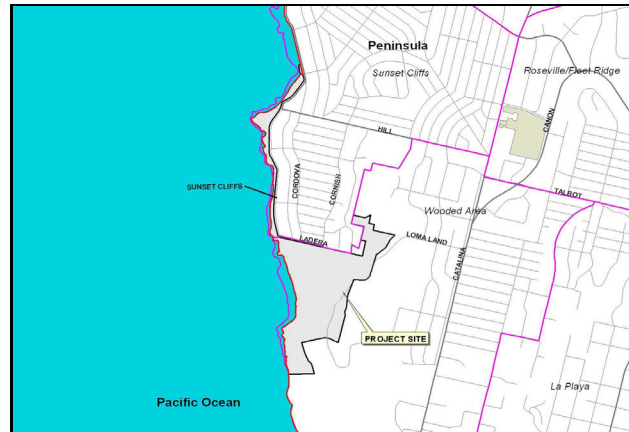
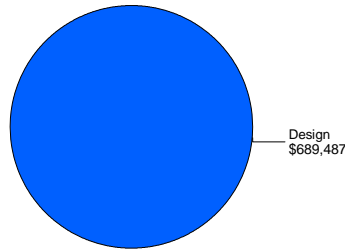
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The current phase of this project, development of the master plan, is scheduled to be completed in Fiscal Year 2005.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 19	65,000						
EGF	18,500						
OTHER SC	527,487		50,000				
OTHER SR	20,000						
PRKFEE OB	8,500						
Total	639,487		50,000				
Work Codes	D		D				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 19							65,000
EGF							18,500
OTHER SC							577,487
OTHER SR							20,000
PRKFEE OB							8,500
Total							689,487
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

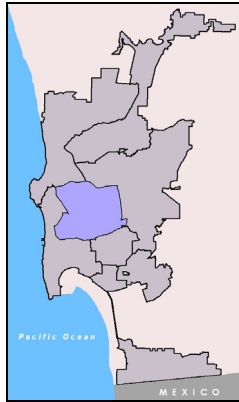
Park & Recreation

Other Parks

29-796.0 Tecolote Canyon Natural Park Resource Management Plan

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa



Description: This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives.

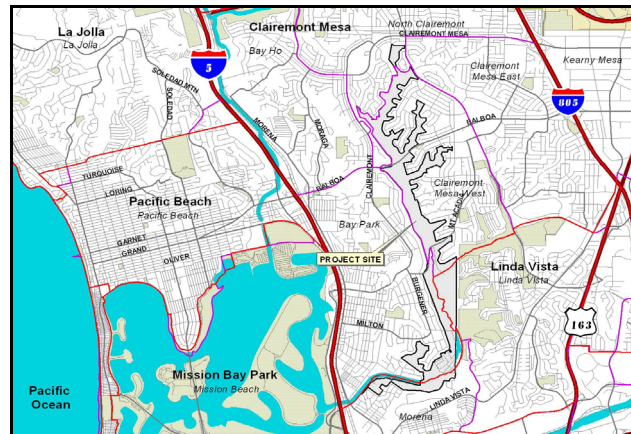
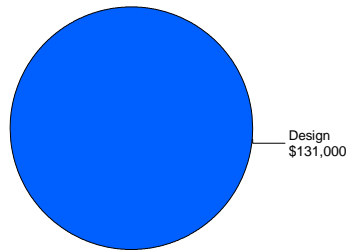
Justification: This project will provide a baseline environmental study to manage and maintain the MSCP land.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design continues in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		41,000					
STATE 52		60,000					
Unidentified Funding				30,000			
Total		101,000		30,000			
Work Codes		D		D			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							41,000
STATE 52							60,000
Unidentified Funding							30,000
Total							131,000
Work Codes							

Contact: Robin Stribley

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Phone: 619-525-8230

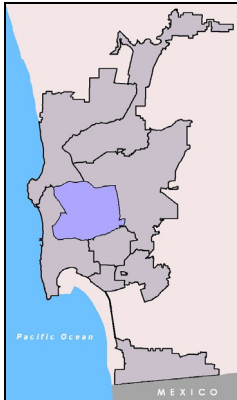
Park & Recreation

Other Parks

29-488.0 Tecolote Nature Center - Expansion

Council District: 6

Community Plan: Linda Vista



Description: This project provides for a 600 square-foot addition to the existing building, an enhanced patio, a restroom, and an 800 to 900 square-foot separate classroom building.

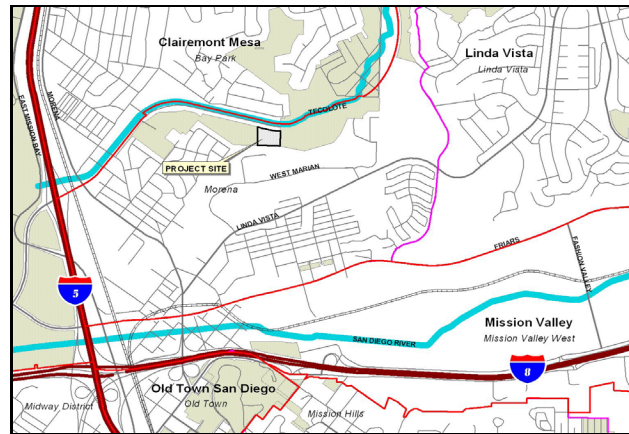
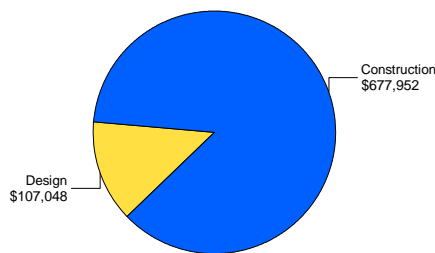
Justification: The existing visitor center is undersized and does not provide facilities for the number of school children and adults who visit the site. The enlargement of the existing facility will provide for additional museum space, a library and a conference room.

Operating Budget Effect: The operating budget effect is currently unknown.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and the Tecolote Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		53,000					
DIF 07	48,227	51,773					
EGF		50,000					
OCITY IN		50,000					
STATE 52	295,000						
STATE B7	197,000						
STATE DF		40,000					
Total	540,227	244,773					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							53,000
DIF 07							100,000
EGF							50,000
OCITY IN							50,000
STATE 52							295,000
STATE B7							197,000
STATE DF							40,000
Total							785,000
Work Codes							

Contact: Mark Marney

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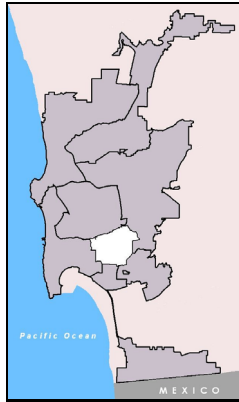
Park & Recreation

Other Parks

29-685.0 Teralta Neighborhood Park - Development

Council District: 3

Community Plan: Mid-City



Description: Phase I improvements are complete and include a children's play area, basketball courts, paved walkways, landscaping and site furnishings. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). Future phases of the park include the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall).

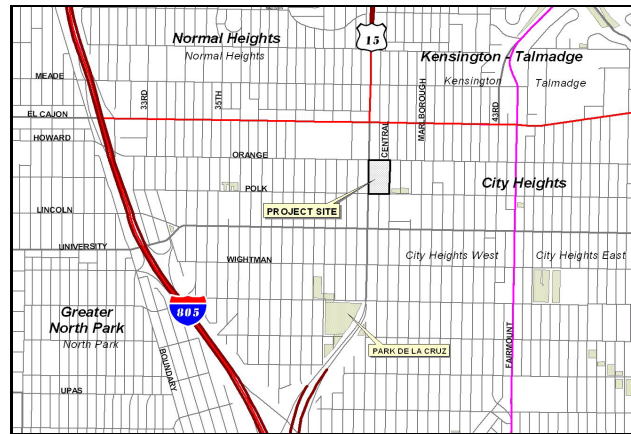
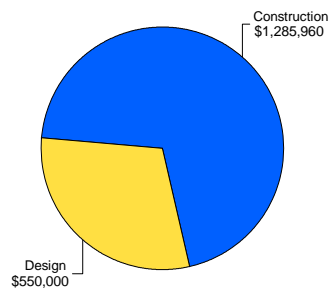
Justification: The approved General Development Plan for Teralta Park includes a comfort station to serve park users. History Lane will contribute to the north/south bike route through the Mid-City community. Children's Mall will contribute toward the community goal of establishing Polk Avenue as a pedestrian corridor.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design and construction.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase II design will begin in Fiscal Year 2004, with future phases being scheduled contingent upon funding availability.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	7,762	256,738	464,750	415,969		
CDBG	52,000	133,500				
FDGRNT DF						
PRKDIF MC	72,003	33,238				
STATE HM	155,307	244,693				
Unidentified Funding				415,969		
Total	287,072	668,169	464,750	415,969		
Work Codes	D	CD	C	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							264,500
CDBG							185,500
FDGRNT DF							464,750
PRKDIF MC							105,241
STATE HM							400,000
Unidentified Funding							415,969
Total							1,835,960
Work Codes							

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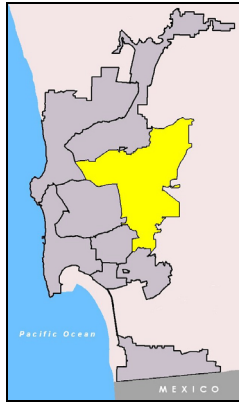
Park & Recreation

Other Parks

29-613.0 Tierrasanta Skate Park

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later.

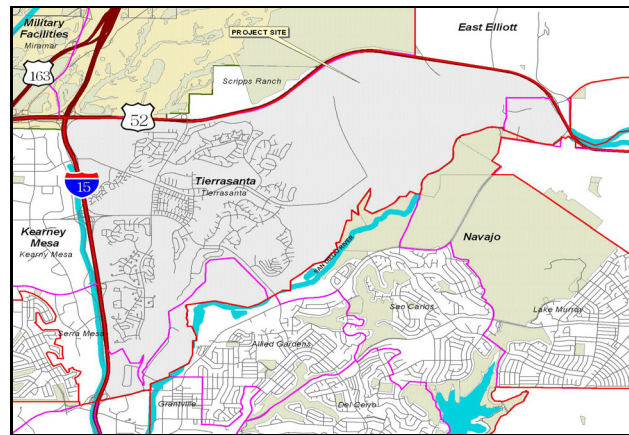
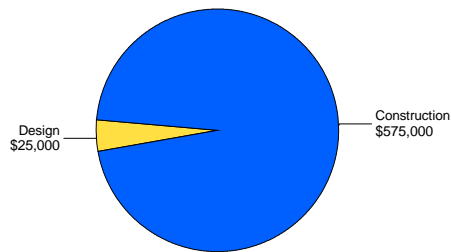
Justification: This project provides for additional recreational opportunities in the community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 07		25,000					
Unidentified Funding				575,000			
Total		25,000		575,000			
Work Codes		D		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 07							25,000
Unidentified Funding							575,000
Total							600,000
Work Codes							

Contact: Kelly Rodgers

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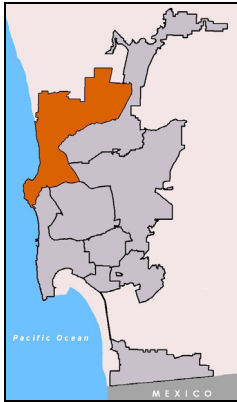
Park & Recreation

Other Parks

29-546.0 Torrey Highlands Neighborhood Park North

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park to serve the northern area of the Torrey Highlands community.

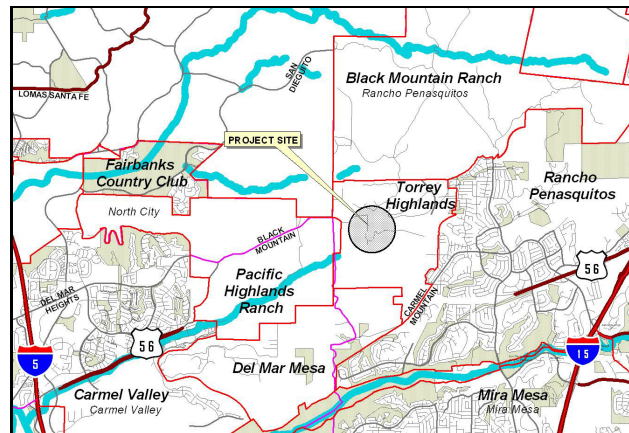
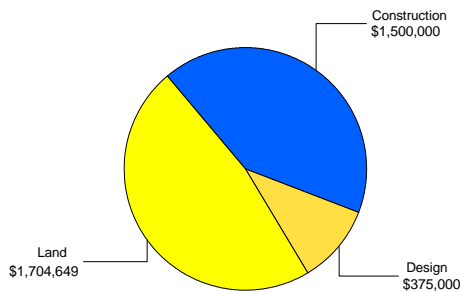
Justification: Per the City's Progress Guide and General Plan standards, a ten-useable-acre neighborhood park is required for every 3,500 to 5,000 residents within one-half mile radius. This five-acre park will provide for the needs of the projected population in this portion of the Torrey Highlands community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is complete. Design is scheduled to begin in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2006. This project is dependent upon the actual rate of development within the community. The Neighborhood Park South may proceed first based upon the actual rate of development within the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PDIF 11	1,722,639	577,361	1,040,000	239,649			
Total	1,722,639	577,361	1,040,000	239,649			
Work Codes	DL	CD	C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PDIF 11							3,579,649
Total							3,579,649
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

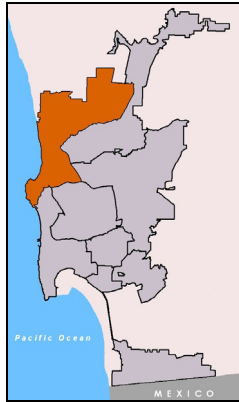
Park & Recreation

Other Parks

29-547.0 Torrey Highlands Neighborhood Park South

Council District: 1

Community Plan: University, Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park adjacent to a proposed elementary school.

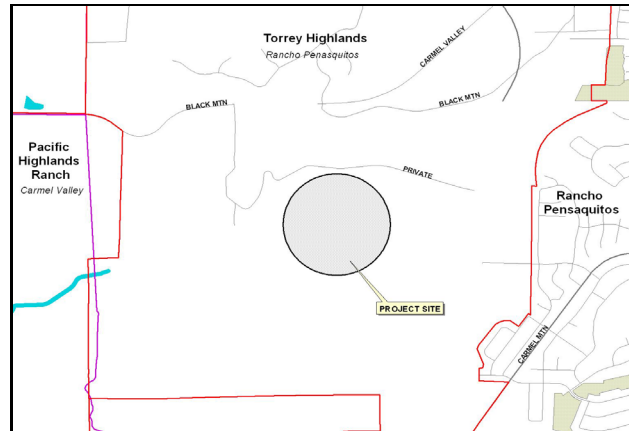
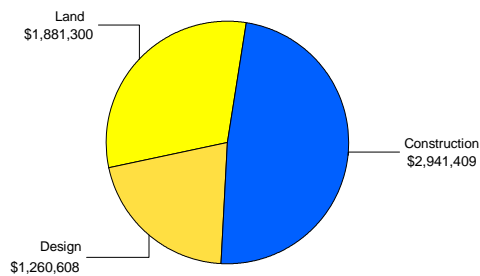
Justification: Per the City's Progress Guide and General Plan standards, a neighborhood park is required to serve every 3,500 and 5,000 residents within a one-half mile radius. The projected population in this community requires a five-acre neighborhood park.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled in Fiscal Year 2004, using continuing appropriations. Design is scheduled to begin in Fiscal Year 2007. This project is dependent upon the actual rate of development within the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 17	1,925,000	488,000			728,908	2,941,409	
Total	1,925,000	488,000			728,908	2,941,409	
Work Codes	DL	D			D	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 17							6,083,317
Total							6,083,317
Work Codes							

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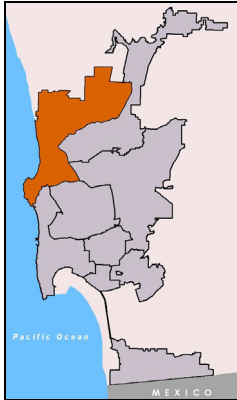
Park & Recreation

Other Parks

29-548.0 Torrey Highlands Trail System

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands



Description: This project will provide for the design and construction of over 6.5 miles of bicycle, pedestrian, and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet state standards, will consist of paved, improved multi-purpose and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon.

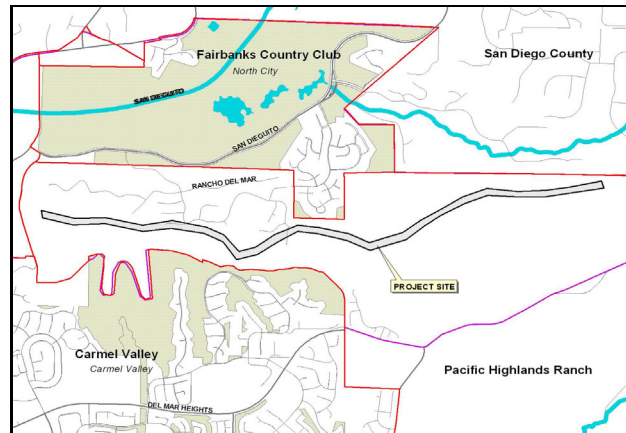
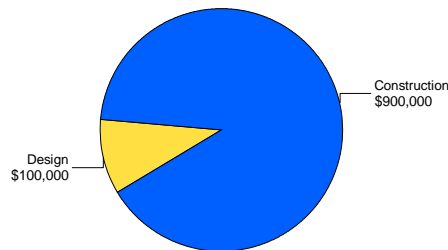
Justification: The trail system has been incorporated as a critical component of the Torrey Highlands Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space parcels in which the trails will be located.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 17		600,000				200,000	200,000
Total		600,000				200,000	200,000
Work Codes		CD				CD	CD

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 17							1,000,000
Total							1,000,000
Work Codes							

Contact: Mark Marney

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Phone: 619-525-8242

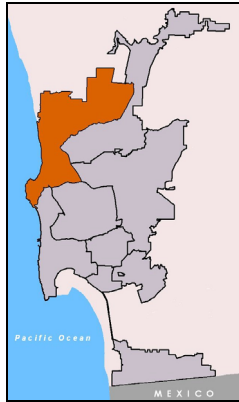
Park & Recreation

Other Parks

29-502.0 Torrey Pines City Park - Miscellaneous Improvements

Council District: 1

Community Plan: University, Uptown



Description: This project is an existing 20-acre site within the Torrey Pines City Park, including the Torrey Pines Gliderport leasehold located along the bluffs of Black's Beach adjacent to Torrey Pines Golf Course and University of California at San Diego property. Park improvements include parking area upgrades and erosion control measures.

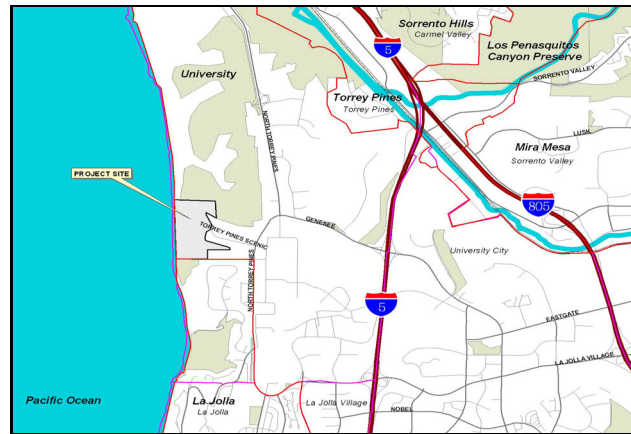
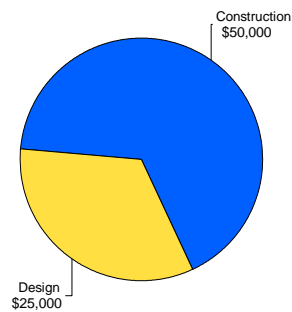
Justification: This area has heavy, uncontrolled use by the public for parking, access to the beach, scenic observation along the bluffs and hang gliding activities. This has caused impacts to the vegetation of the area, and created erosion and safety issues along the top of the bluffs.

Operating Budget Effect: The operating budget effect will be determined contingent upon identification of individual improvements.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Improvements will be scheduled as needed.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
TOTAX CI	1,061	23,939				
Unidentified Funding				50,000		
Total	1,061	23,939		50,000		
Work Codes	D	D		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TOTAX CI							25,000
Unidentified Funding							50,000
Total							75,000
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

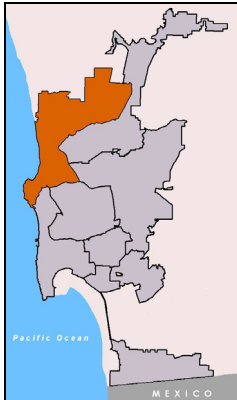
Park & Recreation

Other Parks

29-437.0 Torrey Pines Pocket Park - Acquisition and Development

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for acquisition, design and construction of a pocket park in the Torrey Pines Community Plan area. The specific site is yet to be determined.

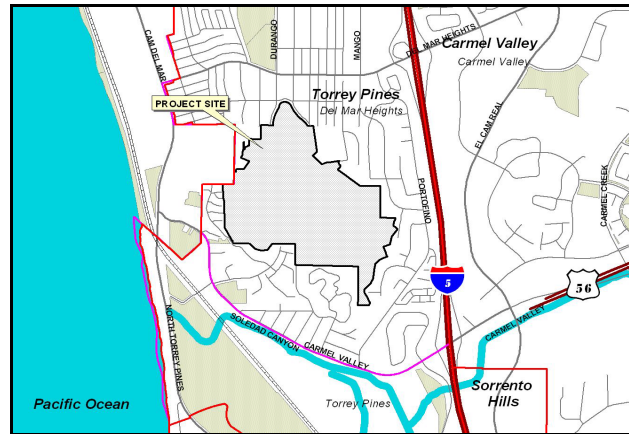
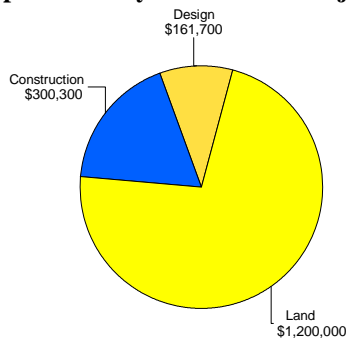
Justification: This project will provide for additional park land in the Del Mar Terrace area of the Torrey Pines community, an area deficient in park land per the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the design.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction will occur when the site is identified, approved by the Park and Recreation Department and community, and as funding becomes available.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 27		162,000					
Unidentified Funding				1,500,000			
Total		162,000		1,500,000			
Work Codes		L		CDL			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 27							162,000
Unidentified Funding							1,500,000
Total							1,662,000
Work Codes							

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Phone: 619-525-8261

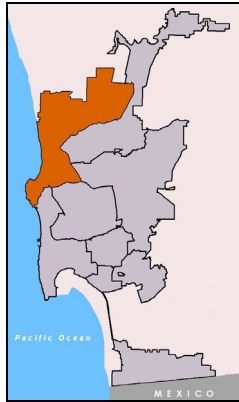
Park & Recreation

Other Parks

29-842.0 University Gardens Neighborhood Park - Comfort Station

Council District: 1

Community Plan: University



Description: This project provides for the design and construction of a new comfort station.

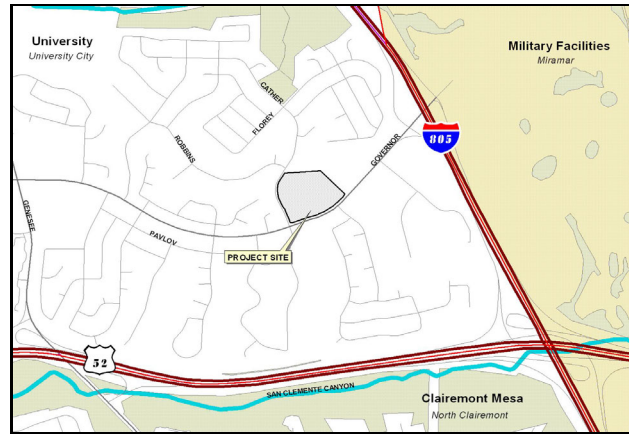
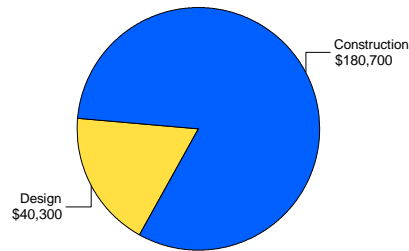
Justification: This project is a priority of the community.

Operating Budget Effect: The operating budget effect is unknown at this time.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 33		221,000					
Total		221,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 33							221,000
Total							221,000
Work Codes							

Contact: Kevin Oliver

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Phone: 619-533-3015

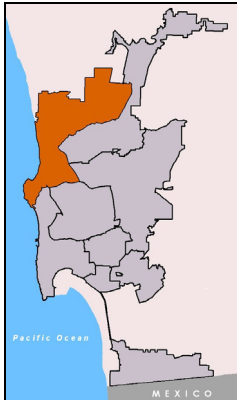
Park & Recreation

Other Parks

29-513.0 University Gardens Neighborhood Park - Play Area Upgrade

Council District: 1

Community Plan: University



Description: This project provides for the upgrade of the play area and replacement of playground equipment.

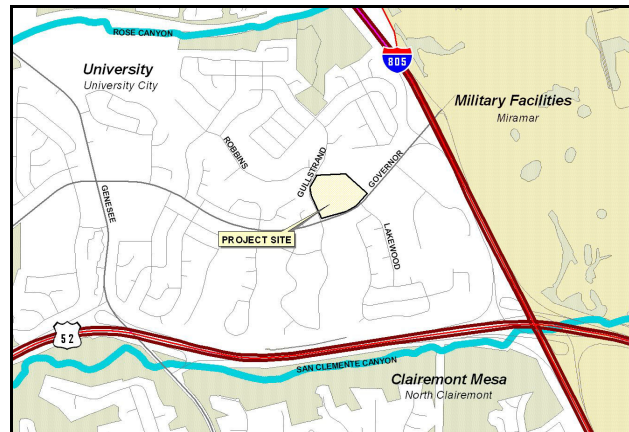
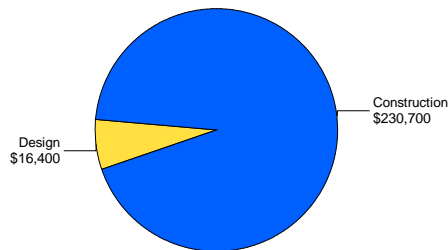
Justification: This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will be completed in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 69	356	246,744					
Total	356	246,744					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 69							247,100
Total							247,100
Work Codes							

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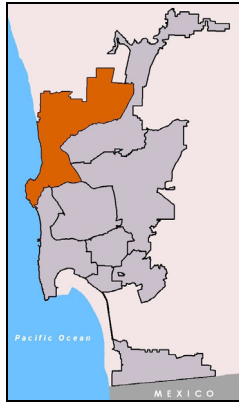
Park & Recreation

Other Parks

29-859.0 University Village Play Area Upgrade and Improvements

Council District: 1

Community Plan: University



Description: This project provides for the installation of a new play area and other improvements.

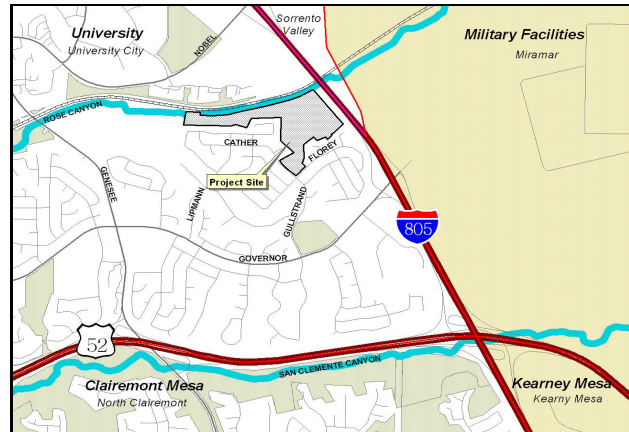
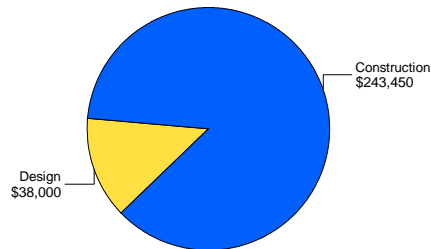
Justification: This project will provide a play area, which will be fully compliant with current state safety regulations and state and federal accessibility requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Scheduling is contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE DF		20,450					
Unidentified Funding				261,000			
Total		20,450		261,000			
Work Codes		D		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE DF							20,450
Unidentified Funding							261,000
Total							281,450
Work Codes							

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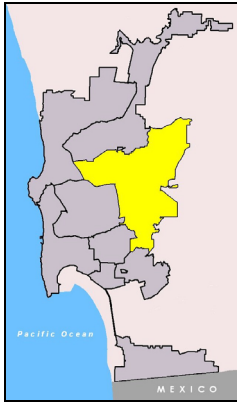
Park & Recreation

Other Parks

29-656.0 Vista Grande Elementary School - Joint Use Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of joint-use facilities on approximately four acres. Joint-use improvements include turfing existing decomposed granite playfields.

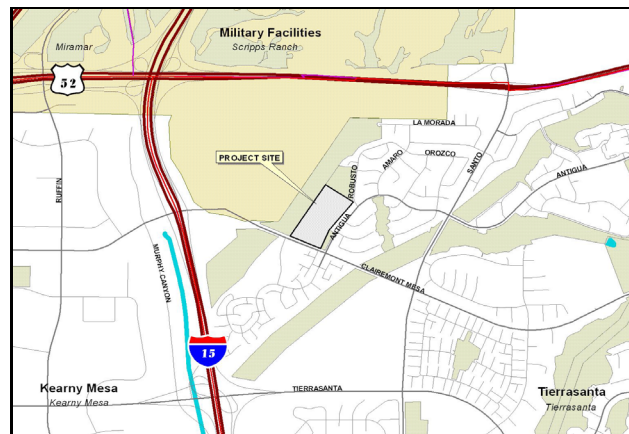
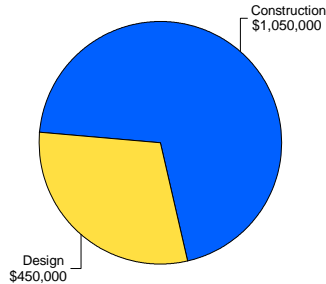
Justification: This project will meet the athletic and recreational needs of the school and community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 07	91,921	810,168	297,911	300,000			
Total	91,921	810,168	297,911	300,000			
Work Codes	D	CD	C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 07							1,500,000
Total							1,500,000
Work Codes							

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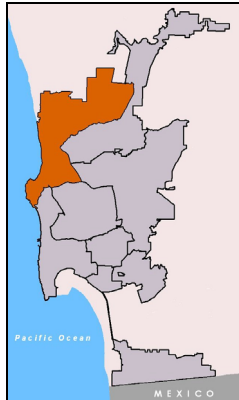
Park & Recreation

Other Parks

29-680.0 Windansea Improvements

Council District: 1

Community Plan: La Jolla



Description: This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements.

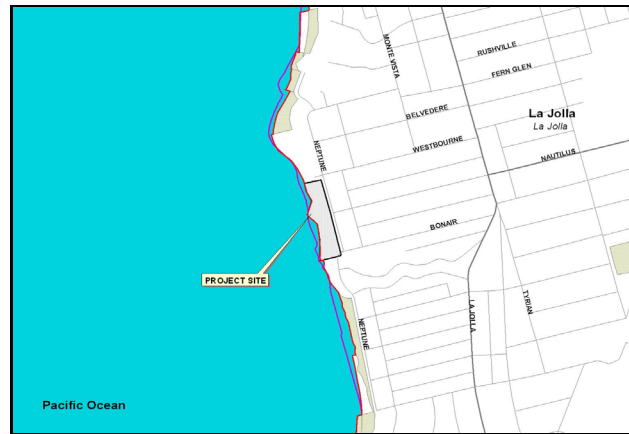
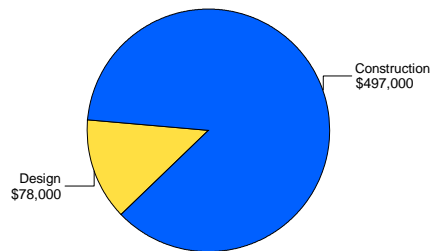
Justification: This project will provide coastal bluff stability, improve storm water protection through upgrades to the existing storm drain systems and provide stairs to the beach.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and it is in conformance with the Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued in Fiscal Year 2002 using continuing appropriations. Phase I construction, which includes three sets of stairs was completed in Fiscal Year 2004. Scheduling of additional phases is contingent upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
P/P			50,000				
PRIV DN		100,000					
STATE 01	150,000						
TOTAX CI	59,840	40,160					
Unidentified Funding				175,000			
Total	209,840	140,160	50,000	175,000			
Work Codes	CD	C	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
P/P							50,000
PRIV DN							100,000
STATE 01							150,000
TOTAX CI							100,000
Unidentified Funding							175,000
Total							575,000
Work Codes							

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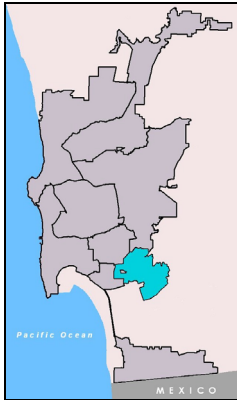
Park & Recreation

Other Parks

29-665.0 Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project provides for the turfing of approximately two acres of existing school district owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site.

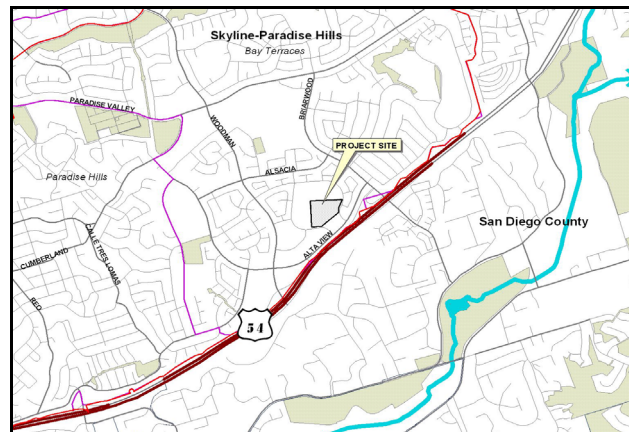
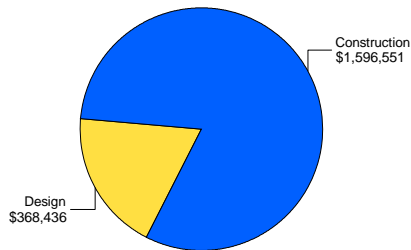
Justification: This project will contribute to satisfying the population-based park acreage requirements set forth in the City's Progress Guide and General Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2004. Phase I construction, which includes turfing and a community/senior center, is scheduled to begin in Fiscal Year 2005. Subsequent phases will be scheduled as funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 04		147,750					
STATE B5	261,458	231,042					
STATE DF		473,000					
Unidentified Funding				851,737			
Total	261,458	851,792		851,737			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 04							147,750
STATE B5							492,500
STATE DF							473,000
Unidentified Funding							851,737
Total							1,964,987
Work Codes							

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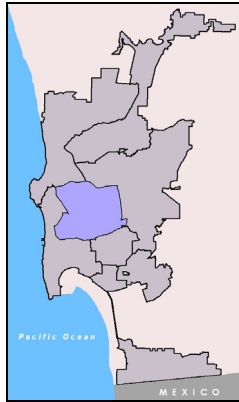
Park & Recreation

Storm Drains/Flood Control

12-157.0 San Diego River Dredging, Qualcomm Way to State Route 163

Council District: 6

Community Plan: Mission Valley



Description: This project would provide as-needed dredging within the San Diego River between Qualcomm Way and State Route 163.

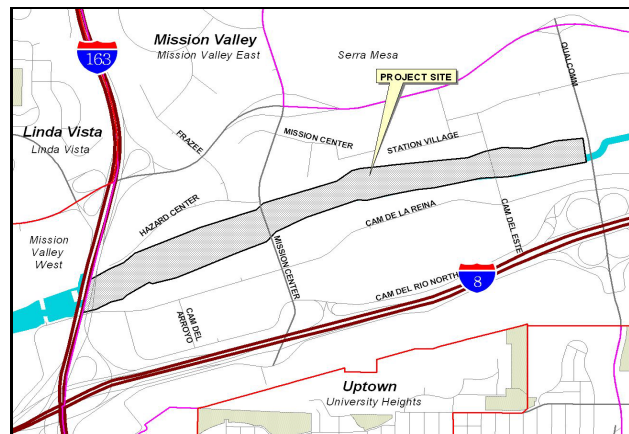
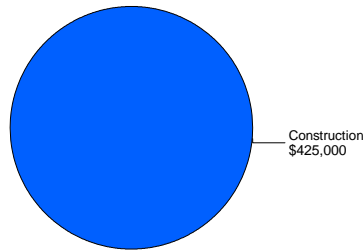
Justification: This project will protect adjacent property from potential flooding during rain events.

Operating Budget Effect: Soundings of the river and other ancillary costs related to dredging are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The dredging project will be completed whenever dredging is determined to be necessary.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OTHER RI			425,000				
Total			425,000				
Work Codes			C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OTHER RI							425,000
Total							425,000
Work Codes							

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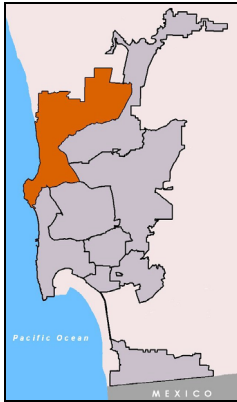
Park & Recreation

Streets and Bridges

52-736.0 Black Mountain Road from Canyonside Community Park North to Park Village Road

Council District: 1

Community Plan: Rancho Penasquitos



Description: This project would provide for the upgrade of the existing concrete median to a landscaped median along Black Mountain Road from Canyonside Community Park north to Park Village Road.

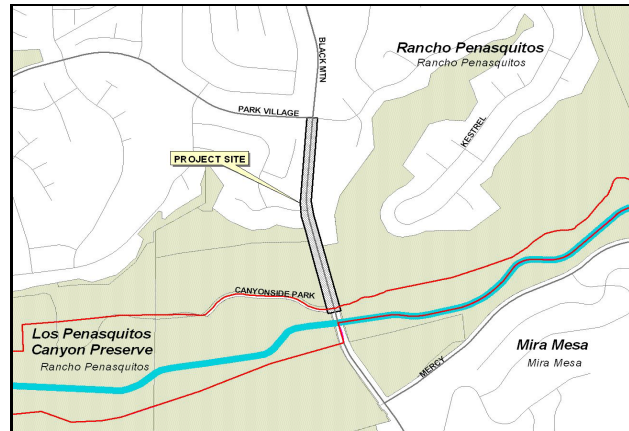
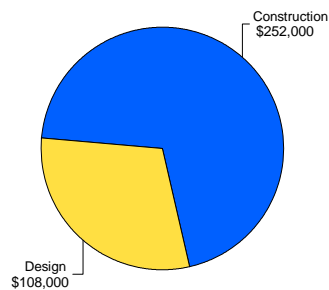
Justification: To beautify the primary arterial into the Park Village Neighborhood and Rancho Penasquitos Community Planning Area.

Operating Budget Effect: The Park Village Maintenance Assessment District will maintain this median after the required developer maintenance period is completed. Maintenance of this median is identified as an improvement in the Park Village MAD Assessment Engineer's Report.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is currently being completed by the developer, and construction is expected to occur in summer 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
ASSESS PV			90,000				
DEV DF			270,000				
Total			360,000				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
ASSESS PV							90,000
DEV DF							270,000
Total							360,000
Work Codes							

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